

Family and Social Services Administration

Indiana Division of Aging

Quarterly Financial Review

January 1, 2007 – March 31, 2007



State Fiscal Year 2007

March-07

Expenditures

Direct Services

Nursing Home Facilities (Includes QAF)

Hospice Services (Includes QAF)

Waivers

Aged and Disabled Waiver / MFC / Assisted Living

TBI

State Plan Services

State Plan Services

ARCH

Total - Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

HHS Title III Area Administration & Services Program

Residential Care and Assistance Program / RCAP

SSBG Aging

OBRA/PASRR Program

Title V Employment Program

Adult Protective Services Program

Older Hoosiers Program

Nutrition Services Incentive Program / NSIP

Medicaid Waiver Administration

LTC Ombudsman Program

Adult Guardianship Services Program

Aging Central Office Administration

Total - Non-Medicaid**Total - Expense**

Medicaid

State Funding

Federal Funding

Non-Medicaid

State Funding

Federal Funding

Total - Revenue

1,007,938	1,054,827	46,889	1,381,597	1,415,241	33,644
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<i>SFY 2007 Year To Date</i>			<i>SFY 2007</i>		
Actual Cash Spend	Revenue Received		Variance	Forecast Budget	
354,582	366,130	11,548	482,334	491,458	9,123
590,923	613,560	22,637	802,382	823,602	21,219
36,612	55,053	18,441	64,142	65,510	1,368
25,821	24,330	(1,491)	32,738	34,672	1,934
1,007,938	1,059,073	51,136	1,381,597	1,415,241	33,644

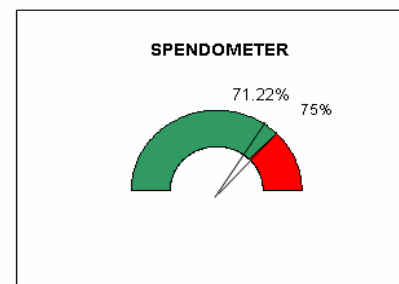


Indiana Family and Social Services Administration
Division of Aging
As of March 31, 2007

TARGET
EXPENDITURE
PERCENTAGE
75.00%

Funding Source	Annual Budget	Q3 SFY2007	Q2 SFY2007	Q3 vs Q2 (Decr)/Incr		YTD Actual Expended	YTD Target Budget	\$ Variance Under/(Over) Spent		% Expended	Spend Indicator
Older Americans Act											
Title III / VII	22,481,606	5,407,173	5,710,085	(302,912)	-5.3%	18,175,111	16,861,205	(1,313,906)	-7.8%	80.84%	●
Title V	2,513,368	643,101	485,783	157,318	32.4%	1,610,996	1,885,026	274,030	14.5%	84.10%	●
Total OAA	24,994,974	6,050,274	6,195,868	(145,594)		19,786,106	18,746,231	(1,039,876)		79.16%	●
Funding Other Than OAA											
Aging Central Admin.	1,500,000	225,691	211,122	14,569	6.9%	436,813	1,125,000	688,187	61.2%	29.12%	●
CHOICE	44,945,567	9,364,201	8,142,558	1,221,643	15.0%	24,350,055	33,709,175	9,359,120	27.8%	54.18%	●
Medicaid Waiver Administration	2,675,695	241,325	129,150	112,175	86.9%	525,997	2,006,771	1,480,774	73.8%	19.66%	●
Social Services Block Grant (SSBG)	7,549,554	1,003,969	1,538,599	(534,630)	-34.7%	5,162,601	5,662,166	499,564	8.8%	68.38%	●
Adult Protective Services (APS)	2,672,349	598,462	546,928	51,534	9.4%	1,767,038	2,004,262	237,224	11.8%	66.12%	●
Residential Care Assistance Program	11,273,601	2,537,948	2,394,679	143,269	6.0%	7,539,971	8,455,201	915,230	10.8%	66.88%	●
Adult Guardianship	492,547	140,796	66,682	74,114	111.1%	263,471	369,410	105,940	28.7%	53.49%	●
Pre-Admission Screening Resident Rev	361,072	9,017	15,255	(6,238)	-40.9%	38,009	270,804	232,795	86.0%	10.53%	●
Older Hoosiers	1,706,673	487,367	277,525	209,842	75.6%	1,164,288	1,280,005	115,717	9.0%	68.22%	●
NSIP	1,560,000	319,422	380,052	(60,630)	-16.0%	1,190,752	1,170,000	(20,752)	-1.8%	76.33%	●
Ombudsman	450,000	80,675	46,606	34,069	73.1%	207,461	337,500	130,039	38.5%	46.10%	●
Total Funding Other Than OAA	75,187,058	15,008,873	13,749,156	1,259,717		42,646,454	56,390,294	13,743,840		56.72%	●
Medicaid											
Aged & Disabled Waiver and MFC	68,787,342	10,394,014	9,975,523	418,491	4.2%	28,301,840	47,373,623	19,071,783	40.3%	41.14%	●
Traumatic Brain Injury Waiver	3,853,477	840,158	857,304	(17,146)	-2.0%	2,550,196	2,874,361	324,165	11.3%	66.18%	●
Total Waivers	72,640,819	11,234,172	10,832,827	401,345		30,852,036	50,247,984	19,395,948		42.47%	●
Nursing Facilities (NF)	950,664,919	247,300,397	246,236,208	1,064,189	0.4%	736,571,270	718,918,473	(17,652,797)	-2.5%	77.48%	●
Hospice	57,145,618	11,714,832	11,930,303	(215,471)	-1.8%	34,350,780	42,318,281	7,967,501	18.8%	60.11%	●
ARCH	1,500,000	1,142,756	1,900,699	(757,943)	-39.9%	3,043,455	1,125,000	(1,918,455)	-170.5%	202.90%	●
State Plan Services	233,107,873	49,109,020	45,864,929	3,244,091	7.1%	140,687,440	167,080,550	26,393,110	15.8%	60.35%	●
Total Medicaid	1,315,059,229	320,501,178	316,764,966	3,736,212		945,504,981	979,690,288	34,185,307		71.90%	●
GRAND TOTALS	\$ 1,415,241,261	\$ 341,560,325	\$ 336,709,990	\$ 4,850,335	1.4%	\$ 1,007,937,541	\$ 1,054,826,812	\$ 46,889,271	4.4%	71.22%	●

LEGEND	
●	Expenditures exceed target budget by 2% or more
●	Expenditures are over expended by 2% or less
●	Expenditures do not exceed target budget
N/A	Not available
*	To be determined





INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION

DIVISION OF AGING

As of March 31, 2007

Unfavorable Funding Summary

Target Expenditure Percentage = 75.00%

Funding Source	\$ Variance Under/(Over) Spent	% Expended	Spend Indicator	EXPLANATION
Older Americans Act Title III/VII	(1,313,906)	80.84%	●	\$3.8 million (2 months of average expenditures) relates to SFY06 claims. Currently this year claiming is more current at estimated \$1.8 million outstanding, unfavorable balance should resolve itself prior to year end.
Funding Other Than OAA NSIP	(20,752)	76.33%	●	Spending will be very close to budget, any variance should not be material as AAA's will begin to reach their contract caps in the last quarter.
Medicaid Nursing Facilities (NF)	(17,652,797)	77.48%	●	Budget based on assumption of reduced census in 2007 due to transition from NF to other settings with increased use of waiver services, these transitions have not occurred as anticipated.
ARCH	(1,918,455)	202.90%	●	Account under budgeted when transferred to the division. Anticipate this variance will increase monthly to end year at \$3.5 million unfavorable.



INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION

DIVISION OF AGING

As of March 31, 2007

Favorable Funding Summary

Target Expenditure Percentage = 75.00%

Funding Source	\$ Variance Under/(Over) Spent	% Expended	Spend Indicator	EXPLANATION FOR MATERIAL VARIANCES
Medicaid				
Aged & Disabled Waiver and MFC	19,071,783	41.14%	●	Waiver expenditures continue to increase as individuals are diverted to Home & Community Based Services versus nursing home care, however, transitions from nursing centers to HCBS is lower than budgeted.
Hospice	7,967,501	60.11%	●	Length of stay greater than 6 months for Medicaid only enrollees have gone down from 10% in April of 2006 to 7% as of December 2006. Additionally, a favorable variance has been created by nursing home cost containment initiatives which reduce payment on each filed claim by \$5 per day.
State Plan Services	26,393,110	60.35%	●	The number of recipients receiving services has not grown at the same rate as budget. Service areas that are driving this favorable variance, in millions, are Home Health (\$9.1), Drug cost (\$7.5), Inpatient Hospital (\$2.9).
Non-Medicaid				
Choice	9,359,120	54.18%	●	Approximately \$5.9 million to date reserved for Medicaid transfer, estimated \$2.8 million in claims outstanding, Salary Wages & Benefits are unfavorable due to a needed correction primarily between here and the Medicaid Waiver account.
Residential Care Assistance Program	915,230	66.88%	●	Program director continues to work with individual counties on correct submission of applications and claims.
OBRA/PASRR	232,795	85.96%	●	Training and other contracted services dollars not being utilized.
Medicaid Waiver Administration	1,480,774	19.66%	●	Contracted services not utilized as anticipated in this fund center, Salary Wages and Benefits are impacted favorably by corrections needed primarily between here and the Choice account.
Aging Central Admin.	688,187	29.12%	●	Consulting and contracting services favorable by \$623k, some expenses budgeted are being charged to Medicaid Waiver Administration as they are able to draw federal funds and are more appropriately charged there.



INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION
DIVISION OF AGING
 As of March 31, 2007
 Financial Indicators

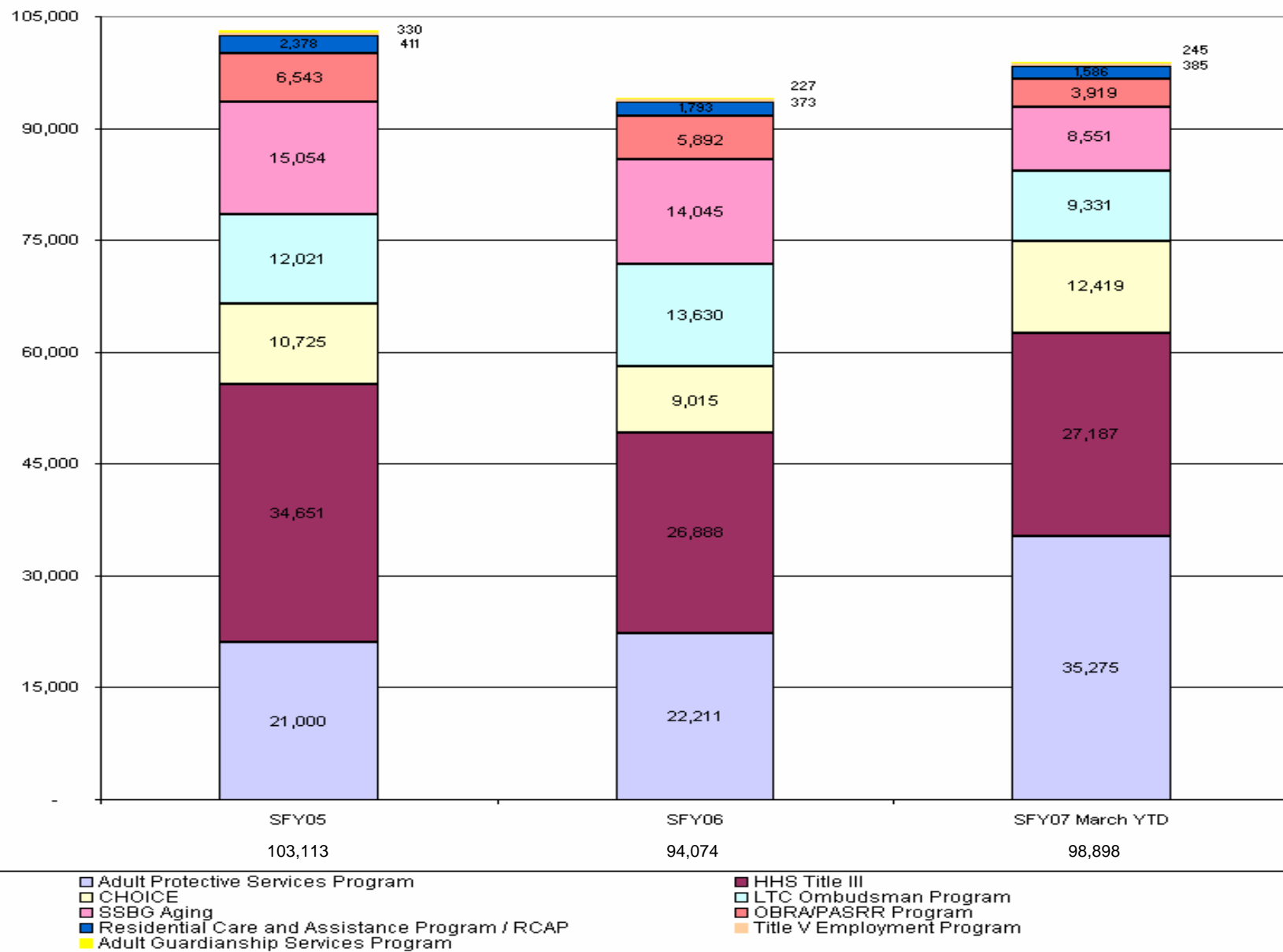
FINANCIAL RESULTS

● The Division of Aging Annual Budget :	\$ 1,415,241,261
● The Division of Aging Year-to-Date Annualized Linear Target Budget :	\$1,061,430,946
● The Division of Aging Year-to-Date Annualized Linear Targeted Expenditure %:	75.00%
● The Division of Aging Year-to-Date Actual Target Budget	\$ 1,054,826,812
● The Division of Aging Year-to-Date Actual Expenditure:	\$1,007,937,541
● The Division of Aging Year-to-Date Actual Expenditure %:	71.22%
● The Division of Aging Total Expenditures Under / (Over) Budget Year-To-Date:	\$46,889,271
● The Division of Aging Total Percentage Under / (Over) Budget Year-To-Date:	4.45%

LTC FUNDING BALANCE

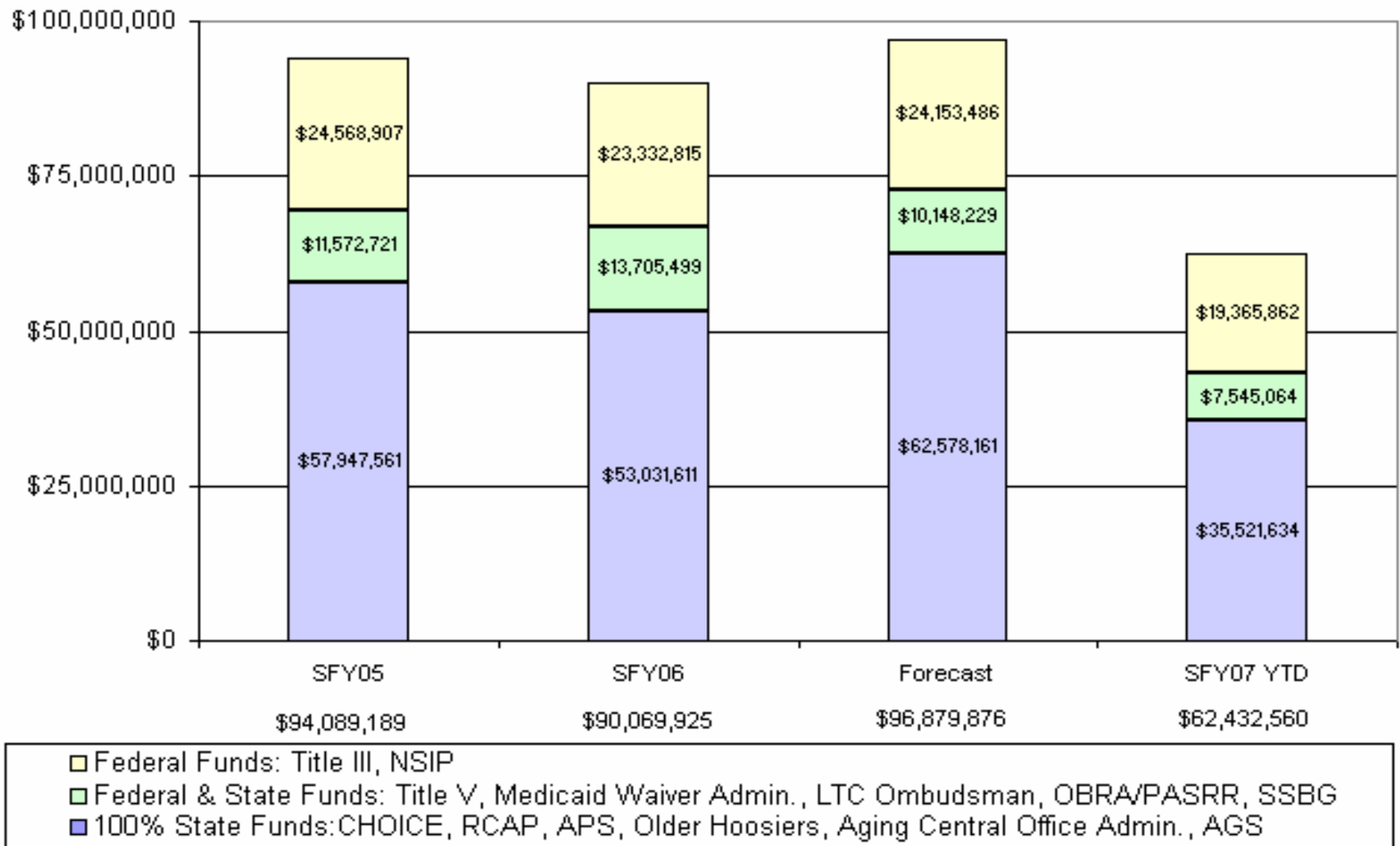
● The Division of Aging Annual Budget :	\$1,415,241,261
● The Division of Aging Year-to-Date Actual Expenditure:	\$1,007,937,541
● The Division of Aging Funded Comprehensive Care Year-to-Date Actual Expended:	\$773,965,505
● The Division of Aging Funded Home & Community Based Services Year-to-Date Actual Expended:	\$227,957,965
● The Division of Aging Community Support Services Year-to-Date Actual Expended:	\$6,014,071
● The Division of Aging Home & Community Based Services Year-to-Date Actual Percentages:	76.8% COMP
	22.6% HCBS
	0.6% SUPP

Division of Aging Individuals Receiving Non-Medicaid Services



*NSIP - Not Available

Division of Aging Non-Medicaid Expenditures



4 Tuesdays in Month

<i>SFY 2007 Year to Date</i>		Variance	<i>SFY 2007</i>		Variance
Actual Spent	Budget		Forecast	Budget	
736,571	718,918	(17,653)	992,584	950,665	(41,919)
34,351	42,318	7,968	47,054	57,146	10,091
28,302	47,374	19,072	39,917	68,787	28,870
2,550	2,874	324	3,410	3,853	443
140,687	167,081	26,393	196,752	233,108	36,356
3,043	1,125	(1,918)	5,000	1,500	(3,500)
945,505	979,690	34,185	1,284,717	1,315,059	30,342

Division of Aging Summary

March-07

4 Tuesdays in Month

Expenditures

Division Program Services

Nursing Home Facilities (incl QAF)
Hospice Services (incl QAF)

Waivers

Aged and Disabled Waiver/ MFC / Assisted Living
TBI

State Plan Services

Hospital Services

Inpatient Hospital
Outpatient Hospital
Rehabilitation Facility

Non-Hospital Services

Physician Services
Lab and Radiological Services
Other Practitioner Services
Clinic Services
DME/Prosthetics
Medical Supplies
Transportation
Other Non-Hospital

Pharmacy

Prescribed Drugs
OTC Drugs

Dental Services

PCCM Admin
Home Health Services
Targeted Case Management
First Steps

Subtotal - State Plan Services

ARCH

Total - Expenditures

	Current Month	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Division Program Services							
Nursing Home Facilities (incl QAF)	71,892,751	736,571,270	718,918,473	(17,652,797)	992,583,898	950,664,919	(41,918,979)
Hospice Services (incl QAF)	4,113,454	34,350,780	42,318,281	7,967,501	47,054,174	57,145,618	10,091,444
Waivers							
Aged and Disabled Waiver/ MFC / Assisted Living	3,329,416	28,301,840	47,373,623	19,071,783	39,917,005	68,787,342	28,870,337
TBI	241,589	2,550,196	2,874,361	324,165	3,410,005	3,853,477	443,472
State Plan Services							
Hospital Services							
Inpatient Hospital	2,601,765	25,141,559	28,052,956	2,911,397	34,378,214	38,455,857	4,077,642
Outpatient Hospital	650,695	7,025,873	7,037,216	11,343	9,665,494	9,629,165	(36,329)
Rehabilitation Facility	236,878	1,596,869	1,336,904	(259,966)	2,083,194	1,819,475	(263,718)
Non-Hospital Services							
Physician Services	831,807	7,368,014	7,615,934	247,920	10,083,900	10,426,321	342,422
Lab and Radiological Services	176,250	1,437,464	1,577,936	140,472	1,963,592	2,158,793	195,201
Other Practitioner Services	94,874	949,292	1,089,107	139,815	1,289,383	1,482,595	193,212
Clinic Services	618,431	5,066,663	6,099,066	1,032,402	6,916,482	8,311,384	1,394,902
DME/Prosthetics	647,452	5,552,244	5,995,143	442,899	7,798,984	8,549,995	751,011
Medical Supplies	726,600	7,185,072	9,140,037	1,954,964	10,047,612	12,991,521	2,943,909
Transportation	973,613	8,804,116	10,398,860	1,594,744	12,096,066	14,182,700	2,086,634
Other Non-Hospital	489,817	4,206,388	4,482,370	275,982	5,692,223	6,136,515	444,292
Pharmacy							
Prescribed Drugs	2,464,879	21,885,664	28,588,936	6,703,272	30,537,040	39,128,004	8,590,964
OTC Drugs	373,244	3,642,180	4,421,222	779,042	4,924,393	5,896,108	971,715
Dental Services	407,298	3,640,960	5,530,789	1,889,829	4,854,823	7,451,535	2,596,711
PCCM Admin	44,796	407,772	413,576	5,804	539,545	551,984	12,439
Home Health Services	4,168,173	36,443,976	45,019,836	8,575,860	53,440,287	65,552,350	12,112,063
Targeted Case Management	36,387	333,333	280,663	(52,669)	440,576	383,542	(57,033)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	15,542,959	140,687,440	167,080,550	26,393,110	196,751,807	233,107,843	36,356,036
ARCH	373,478	3,043,455	1,125,000	(1,918,455)	5,000,000	1,500,000	(3,500,000)
Total - Expenditures	95,493,647	945,504,980	979,690,289	34,185,308	1,284,716,889	1,315,059,199	30,342,310

Nursing Homes - Division of Aging (Total)

March-07

4 Tuesdays in Month

Expenditures

Nursing Home Facilities

State Plan Costs/State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiological Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

PCCM Admin

Home Health Services

Targeted Case Management

Subtotal State Plan Services

Subtotal - Facility and State Plan Services

Mental Health Division Allocation

Total - Expenditures with Mental Health

Per Recipient

Estimated Recipients - Full Eligible

Cost per Recipient per Month (Full Eligibles excluding Mental Health)

	Current Month	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Nursing Home Facilities	71,892,751	736,571,270	718,918,473	(17,652,797)	992,583,898	950,664,919	(41,918,979)
State Plan Costs/State Plan Services							
Hospital Services							
Inpatient Hospital	1,623,653	14,701,234	15,662,169	960,935	19,300,468	21,139,228	1,838,760
Outpatient Hospital	259,951	2,603,014	2,495,123	(107,892)	3,419,472	3,350,381	(69,091)
Rehabilitation Facility	174,201	1,228,372	984,492	(243,880)	1,578,123	1,333,799	(244,324)
Non-Hospital Services							
Physician Services	385,788	3,325,516	3,554,102	228,586	4,402,695	4,807,934	405,239
Lab and Radiological Services	98,136	841,183	928,293	87,110	1,113,486	1,254,492	141,006
Other Practitioner Services	53,186	523,779	578,227	54,448	687,529	772,789	85,260
Clinic Services	417,840	3,326,826	4,452,394	1,125,568	4,447,948	6,030,529	1,582,580
DME/Prosthetics	123,092	789,308	634,412	(154,896)	984,843	855,655	(129,188)
Medical Supplies	127,671	944,174	1,089,792	145,618	1,170,919	1,457,956	287,036
Transportation	602,594	5,502,737	6,437,531	934,795	7,296,976	8,608,249	1,311,274
Other Non-Hospital	220,993	2,117,229	2,120,574	3,345	2,780,020	2,840,818	60,797
Pharmacy							
Prescribed Drugs	1,578,261	13,920,417	16,145,378	2,224,961	18,431,838	21,645,021	3,213,183
OTC Drugs	341,711	3,289,155	3,899,545	610,390	4,417,152	5,175,900	758,748
Dental Services	260,825	2,331,722	4,026,486	1,694,764	3,093,178	5,360,212	2,267,034
PCCM Admin	0	0	0	0	0	0	0
Home Health Services	36,845	444,760	0	(444,760)	0	0	0
Targeted Case Management	12,585	114,373	115,405	1,032	148,837	154,850	6,013
Subtotal State Plan Services	6,317,331	56,003,798	63,123,922	7,120,124	73,273,485	84,787,812	11,514,327
Subtotal - Facility and State Plan Services	78,210,082	792,575,068	782,042,396	(10,532,673)	1,065,857,383	1,035,452,731	(30,404,652)
Mental Health Division Allocation	553,279	4,100,606	5,103,682	1,003,077	5,308,346	6,824,842	1,516,495
Total - Expenditures with Mental Health	78,763,361	796,675,674	787,146,078	(9,529,596)	1,071,165,730	1,042,277,573	(28,888,157)

Estimated Recipients - Full Eligible	25,671	25,984	25,834	(149)	25,918	25,615	(303)
Cost per Recipient per Month (Full Eligibles excluding Mental Health)	\$3,047	\$3,389	\$3,364	(\$26)	\$3,427	\$3,369	(\$58)

Hospice - Division of Aging

March-07
4 Tuesdays in Month

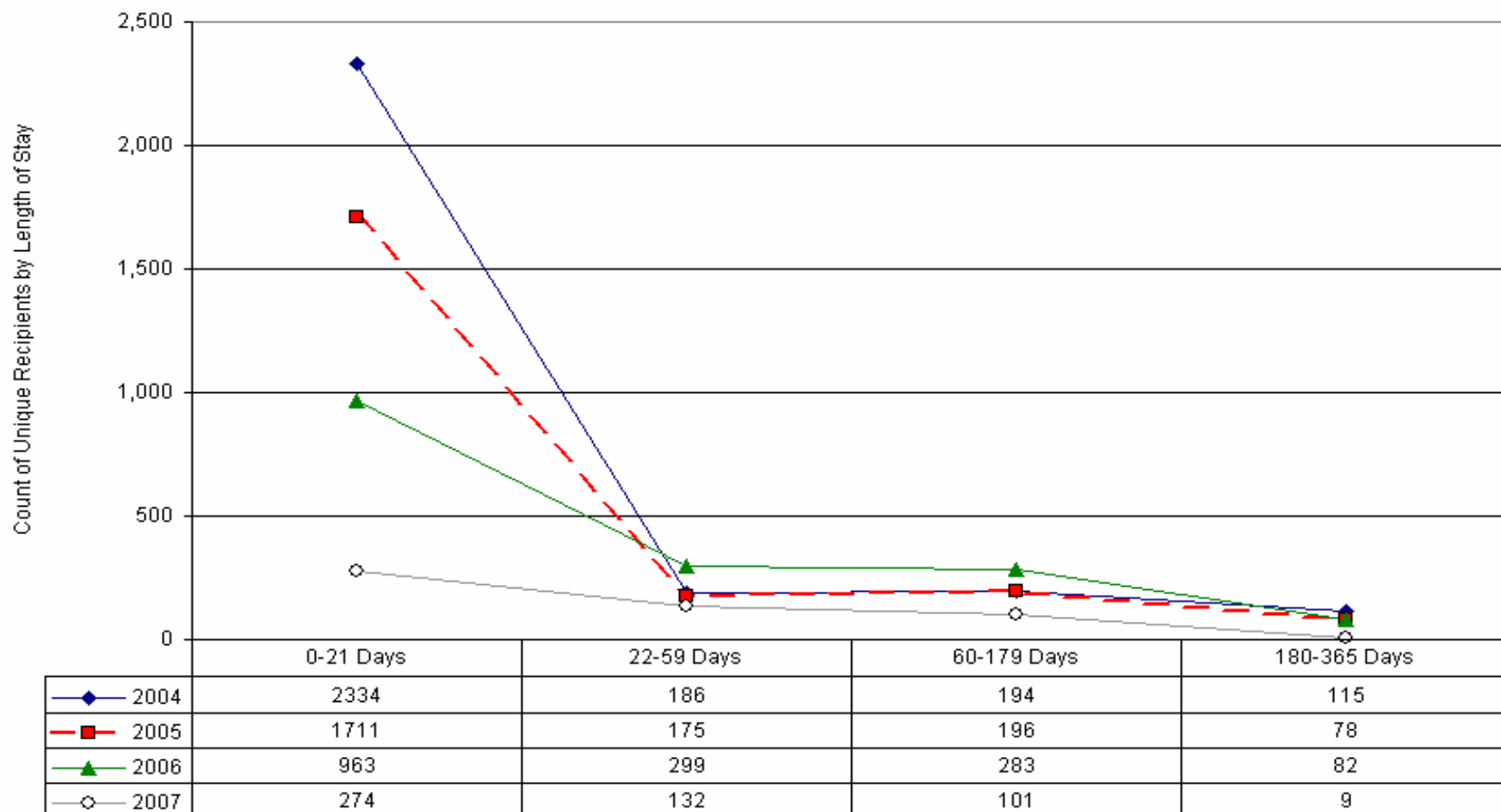
Expenditures

	Current Month	SFY 2007 Year to Date		Variance	SFY 2007		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
Hospice Services	4,113,454	34,350,780	42,318,281	7,967,501	47,054,174	57,145,618	10,091,444
State Plan Costs/State Plan Services							
Hospital Services							
Inpatient Hospital	24,571	563,493	718,165	154,672	745,506	958,661	213,156
Outpatient Hospital	10,600	118,651	80,085	(38,566)	156,972	107,699	(49,273)
Rehabilitation Facility	0	0	0	0	0	0	0
Non-Hospital Services							
Physician Services	10,440	108,441	134,764	26,323	144,428	185,421	40,993
Lab and Radiological Services	2,655	30,157	41,632	11,474	40,222	56,329	16,107
Other Practitioner Services	310	7,980	50,286	42,306	10,499	68,064	57,566
Clinic Services	4,301	77,752	88,934	11,182	104,240	122,363	18,123
DME/Prosthetics	2,431	25,950	22,921	(3,029)	32,875	31,094	(1,781)
Medical Supplies	5,193	37,460	25,524	(11,936)	46,804	34,625	(12,179)
Transportation	13,115	104,354	122,903	18,549	138,846	166,076	27,230
Other Non-Hospital	4,833	67,051	26,582	(40,469)	88,357	35,980	(52,377)
Pharmacy							
Prescribed Drugs	21,001	406,951	1,308,467	901,516	543,544	1,760,236	1,216,691
OTC Drugs	1,487	63,732	101,079	37,347	85,736	135,979	50,243
Dental Services	934	41,371	119,326	77,955	54,988	160,888	105,900
PCCM Admin	0	0	0	0	0	0	0
Home Health Services	0	724	0	(724)	1,291	0	(1,291)
Targeted Case Management	527	4,172	5,669	1,497	5,512	7,673	2,161
Subtotal State Plan Services	102,398	1,658,240	2,846,338	1,188,098	2,199,821	3,831,089	1,631,268
Subtotal - Hospice and State Plan Se Subtotal	4,215,852	36,009,020	45,164,619	9,155,599	49,253,995	60,976,707	11,722,712
Mental Health Division Allocation	2,056	58,783	96,839	38,057	75,356	298,348	222,992
Total - Expenditures with Mental Health	4,217,908	36,067,802	45,261,458	9,193,656	49,329,351	61,275,055	11,945,704

Per Recipient

Recipient Count	1,542	1,539	1,560	21	1,540	1,560	20
Cost per Recipient per Month (All Eligibles excluding Mental Health)	\$2,735	\$2,599	\$3,217	\$618	\$2,665	\$3,257	\$592

Division of Aging Hospice Length of Stay



Congratulations Waiver Unit!



THE ADVISOR

April, 2007

Volume 2, No. 1

▲ From the Secretary

Friends of Family & Social Services Administration



Mitch Roob

As the 2007 session of the General Assembly works its way to conclusion, a number of critical issues impacting the larger "FSSA family" await final action. Many of you and your various trade and professional associations have been working closely with us on specific issues, and I am grateful for your support and assistance. My focus continues to be on the Governor's Healthy Indiana Plan. Our successful Statehouse rally last month has energized us and sent an important message to all legislators. Both the immediate and long-term benefits of this plan will impact all of us. By reducing smoking, increasing immunizations and increasing the number of Hoosiers with health insurance, we are truly laying the foundation for a healthier Indiana.

The other critically important issue with universal impact for the FSSA family is the budget. It is still incredible to me that the House of Representatives would pass a budget that includes no increase in Medicaid spending. Although we have made outstanding progress in slowing the growth in Medicaid spending, the pressures of medical inflation and other program costs make it impossible to maintain levels of service without some increased spending. We anticipate that the Senate budget will restore some spending increase for Medicaid, but in the final hours of budget negotiations strange things can happen! I encourage all of you to share your concerns with your Representatives and Senators. The Healthy Indiana Plan is Senate Bill 503 and the budget is House Bill 1001.

In the next edition of the Advisor, we will highlight some of the new legislation and its impact on the FSSA family.

▲ Division of Aging

Governor's Public Service Achievement Award

The Waiver Operations Unit in FSSA's Division of Aging was selected for a Governor's Public Service Award based on the team's work to reduce the waiting list for waiver services from 3,000 clients to 550 clients over the past year. At the same time the unit's eight staff members certified 107 new assisted living, adult day service and adult foster care providers as part of the Division of Aging's Options Program.

The Options Program uses Medicaid funds to allow older Hoosiers to select "options" for long term care based on their personal service needs. The program addressed funding inequities among the different kinds of long term care services provided by the waiver program.

At the same time the staff aggressively promoted alternatives to traditional nursing facility care, such as home health care, adult foster care, adult day services and assisted living.

FSSA Secretary Mitch Roob commented, "I congratulate this outstanding group of employees for their key roles in implementing the Options Program. Thousands of older Hoosiers are now receiving support services because of their efforts. Many of these older Hoosiers are now living in comfortable and appropriate settings that they chose without fear of losing Medicaid benefits. These eight staff members can be proud of their service to our state and its citizens."

Aged and Disabled Waiver (Includes MFC and Assisted Living) - Division of Aging (Total)

March-07
4 Tuesdays in Month

Expenditures

Waiver Services

Behavior Management	0	0	0	0	0	0	0
Case Management	279,917	2,376,227	5,892,841	3,516,614	3,352,254	8,551,391	5,199,137
Day Services	71,708	595,939	1,003,465	407,526	851,592	1,467,600	616,007
Addtl Spec Services	2,338,651	19,801,058	31,331,912	11,530,854	27,211,137	45,584,340	18,373,203
RHS Dollars	639,141	5,528,616	9,145,406	3,616,789	8,502,022	13,184,011	4,681,989
Subtotal - Waiver Services	3,329,416	28,301,840	47,373,623	19,071,783	39,917,005	68,787,342	28,870,337

State Plan Costs/State Plan Services

Hospital Services							
Inpatient Hospital	433,442	4,118,415	5,822,060	1,703,645	6,626,445	8,533,811	1,907,366
Outpatient Hospital	138,375	1,297,228	1,512,880	215,653	2,089,169	2,208,070	118,901
Rehabilitation Facility	8,296	95,433	76,298	(19,135)	150,611	111,312	(39,299)
Non-Hospital Services			0				
Physician Services	129,425	1,036,523	1,332,271	295,748	1,681,459	1,946,378	264,919
Lab and Radiological Services	23,951	187,431	248,575	61,144	304,677	363,452	58,775
Other Practitioner Services	17,191	144,803	169,185	24,382	232,607	247,398	14,792
Clinic Services	55,087	468,800	543,394	74,593	764,707	795,727	31,020
DME/Prosthetics	385,413	3,118,202	4,098,511	980,309	4,760,009	5,985,532	1,225,523
Medical Supplies	439,664	4,138,355	5,763,436	1,625,082	6,271,865	8,437,659	2,165,795
Transportation	152,923	1,363,114	1,923,971	560,857	2,216,273	2,822,008	605,735
Other Non-Hospital	85,944	506,831	895,663	388,832	816,501	1,311,723	495,223
Pharmacy							
Prescribed Drugs	622,009	5,104,252	7,074,981	1,970,729	8,227,422	10,261,553	2,034,131
OTC Drugs	13,291	108,692	162,223	53,531	178,575	236,727	58,152
Dental Services	28,811	247,473	506,263	258,790	401,900	743,206	341,306
PCCM Admin	0	0	0		0	0	
Home Health Services	3,640,613	30,699,635	39,802,337	9,102,703	46,831,911	58,477,744	11,645,833
Targeted Case Management	6,705	42,864	48,236	5,372	68,339	70,336	1,997
Subtotal - State Plan Services	6,181,141	52,678,050	69,980,285	17,302,234	81,622,469	102,552,638	20,930,170

Subtotal - Waiver and State Plan Services

	9,510,558	80,979,890	117,353,907	36,374,018	121,539,474	171,339,980	49,800,506
Mental Health Division Allocation	139,559	957,556	990,719	33,163	1,364,668	1,282,383	(82,286)
Total - Expenditures with Mental Health	9,650,116	81,937,446	118,344,626	36,407,181	122,904,142	172,622,363	49,718,221

Per Recipient

Recipient Count
Cost per Recipient per Month (excluding Mental Health)

4,804	3,990	4,551	561	4,228	4,850	622
\$1,980	\$2,255	\$2,865	\$610	\$2,396	\$2,944	\$548

Traumatic Brain Injury - Division of Aging

March-07
4 Tuesdays in Month

Expenditures

Waiver Services

	Current Month Actual	SFY 2007 Year to Date Actual Spent	Budget	Variance	SFY 2007 Forecast	Budget	Variance
Behavior Management	5,440	60,189	78,819	18,630	80,482	105,668	25,186
Case Management	6,802	80,722	140,319	59,598	107,937	188,118	80,180
Day Services	9,711	87,972	67,714	(20,258)	117,632	90,780	(26,852)
Addtl Spec Services	200,746	2,117,635	2,358,064	240,429	2,831,605	3,161,310	329,705
RHS Dollars	18,890	203,678	229,444	25,767	272,349	307,602	35,253
Subtotal Waiver Services	241,589	2,550,196	2,874,361	324,165	3,410,005	3,853,477	443,472

State Plan Costs/State Plan Services

Hospital Services							
Inpatient Hospital	0	25,582	39,205	13,624	33,902	53,201	19,300
Outpatient Hospital	921	25,020	38,293	13,273	33,173	51,687	18,514
Rehabilitation Facility	53,885	262,675	259,325	(3,350)	341,222	351,646	10,424
Non-Hospital Services							
Physician Services	2,016	12,392	17,045	4,652	16,546	22,803	6,256
Lab and Radiological Services	445	2,847	5,687	2,840	3,808	7,739	3,931
Other Practitioner Services	1,649	6,885	3,411	(3,473)	9,080	4,626	(4,454)
Clinic Services	4,347	17,778	39,360	21,583	23,894	52,658	28,764
DME/Prosthetics	6,953	69,175	87,346	18,171	86,759	118,375	31,616
Medical Supplies	12,655	143,812	185,438	41,626	179,062	251,313	72,251
Transportation	3,766	38,110	20,549	(17,561)	50,828	27,817	(23,011)
Other Non-Hospital	288	3,034	123	(2,911)	4,008	167	(3,841)
Pharmacy							
Prescribed Drugs	18,630	166,774	229,993	63,218	221,199	309,926	88,727
OTC Drugs	108	1,367	1,996	628	1,844	2,689	845
Dental Services	1,058	14,091	8,661	(5,430)	18,778	11,741	(7,037)
Home Health Services	109,146	1,108,088	1,121,326	13,238	1,386,286	1,522,963	136,677
Targeted Case Management	0	0	0	0	0	0	0
Subtotal State Plan Services	215,866	1,897,631	2,057,757	160,126	2,410,391	2,789,351	378,960

Subtotal - Waiver and State Plan Services

	457,454	4,447,826	4,932,118	484,292	5,820,396	6,642,828	822,432
Mental Health Division Allocation	1,154	21,718	19,078	(2,641)	27,171	25,843	(1,328)

Total - Expenditures with Mental Health

	458,608	4,469,545	4,951,196	481,651	5,847,567	6,668,672	821,104
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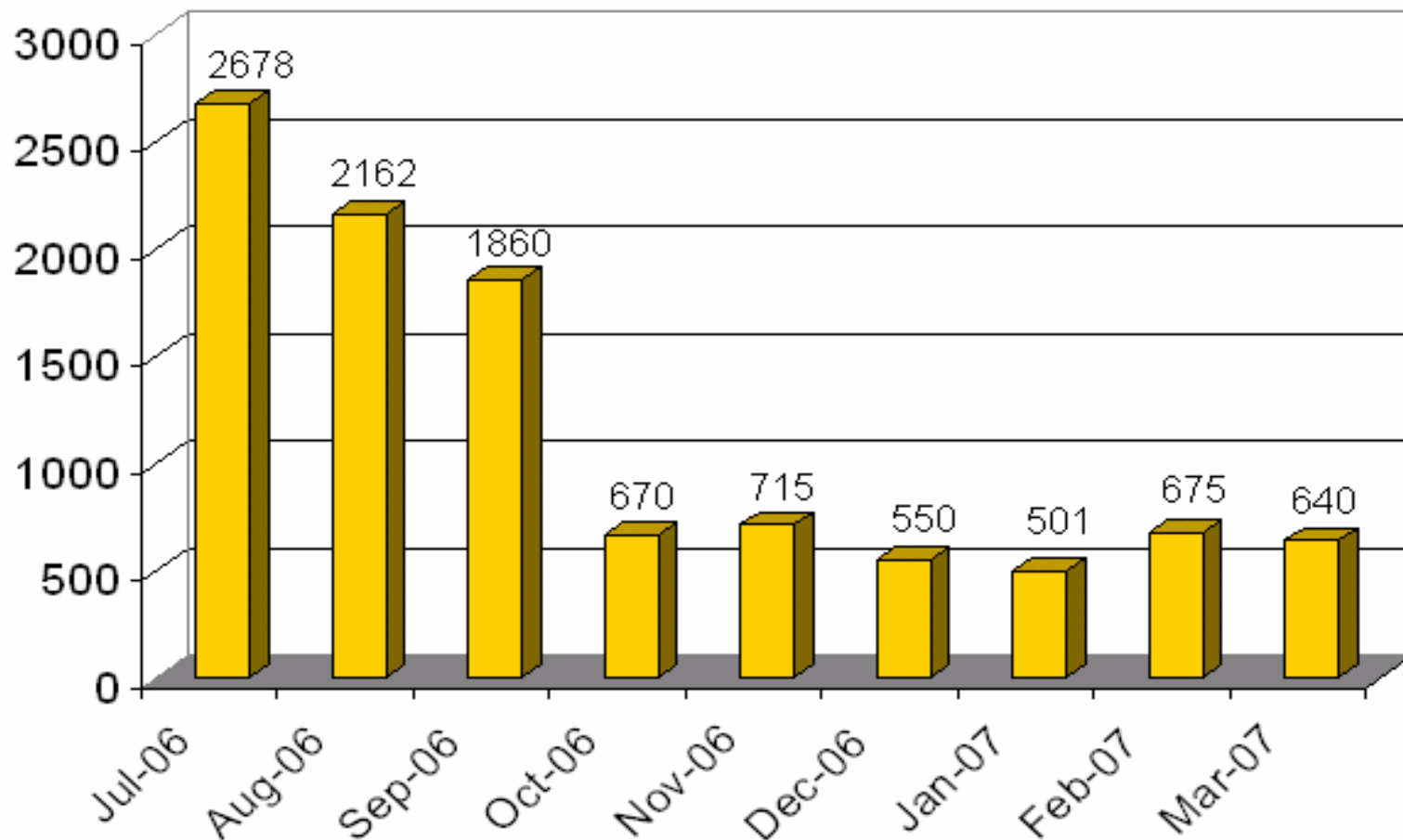
Per Recipient

Recipient Count
Cost per Recipient per Month (excluding Mental Health)

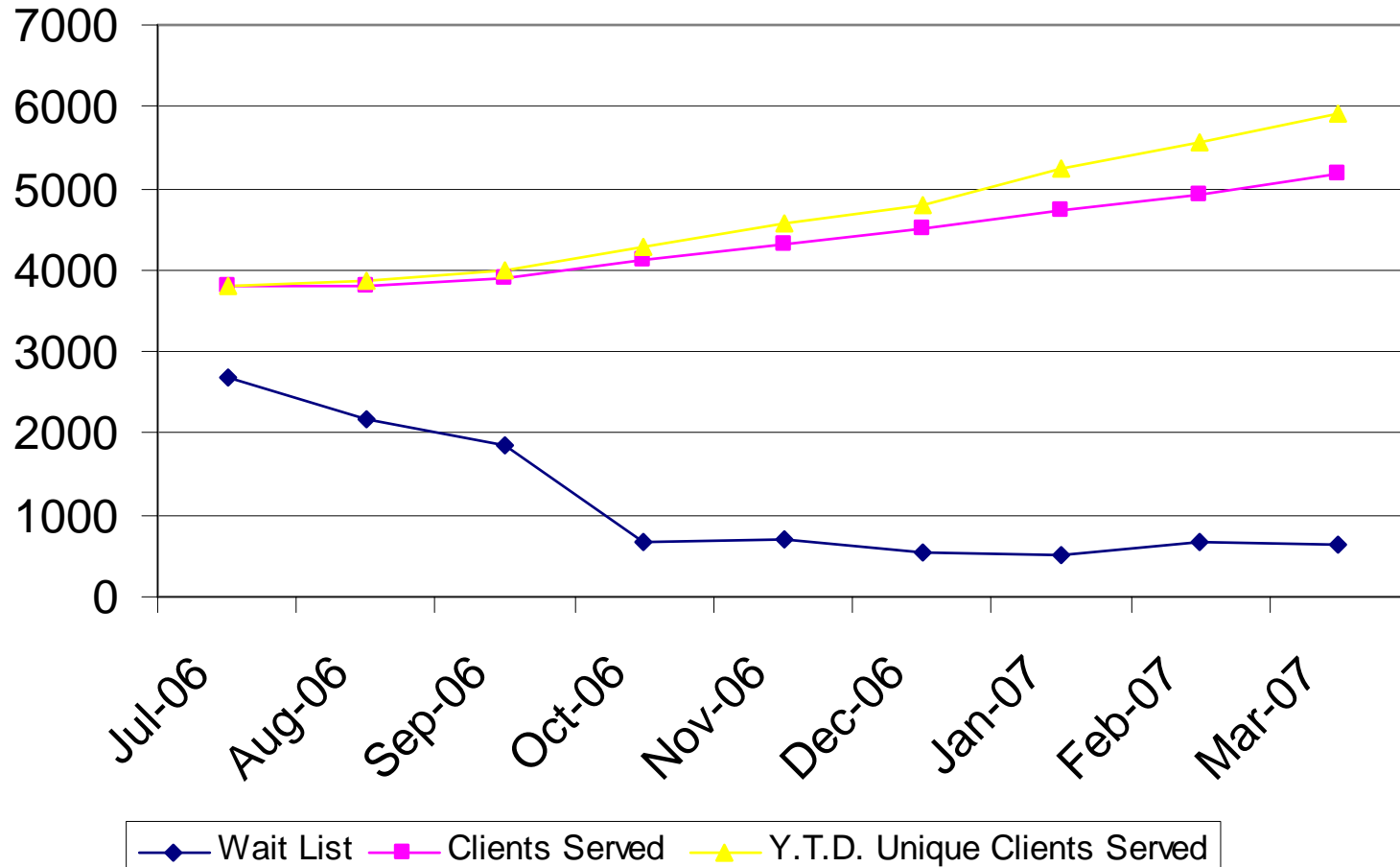
122	123	127	5	123	127	4
\$3,738	\$4,031	\$4,301	\$270	\$3,956	\$4,355	\$399

Waiver Wait List

Aged & Disabled, Assisted Living and Traumatic Brain Injury



Waiver Wait List & Served SFY 2007



State Plan Services (Other Aged) - Division of Aging

March-07
4 Tuesdays in Month

Expenditures

State Plan Costs/State Plan Services

	Current Month Actual	SFY 2007 Year to Date Actual Spent Budget		Variance	SFY 2007 Forecast Budget		Variance
Hospital Services							
Inpatient Hospital	520,099	5,732,835	5,811,358	78,522	7,671,893	7,770,955	99,061
Outpatient Hospital	240,848	2,981,960	2,910,835	(71,124)	3,966,707	3,911,327	(55,379)
Rehabilitation Facility	495	10,390	16,789	6,399	13,237	22,718	9,481
Non-Hospital Services							
Physician Services	304,137	2,885,142	2,577,752	(307,390)	3,838,771	3,463,785	(374,986)
Lab and Radiological Services	51,062	375,845	353,750	(22,095)	501,399	476,781	(24,617)
Other Practitioner Services	22,538	265,846	287,998	22,151	349,668	389,717	40,049
Clinic Services	136,856	1,175,507	974,984	(200,523)	1,575,693	1,310,108	(265,585)
DME/Prosthetics	129,564	1,549,609	1,151,952	(397,656)	1,934,499	1,559,340	(375,159)
Medical Supplies	141,417	1,921,272	2,075,846	154,575	2,378,962	2,809,968	431,006
Transportation	201,215	1,795,802	1,893,906	98,104	2,393,142	2,558,549	165,407
Other Non-Hospital	177,760	1,512,243	1,439,428	(72,815)	2,003,337	1,947,827	(55,509)
Pharmacy							
Prescribed Drugs	224,978	2,287,270	3,830,118	1,542,847	3,113,037	5,151,268	2,038,231
OTC Drugs	16,648	179,233	256,378	77,145	241,086	344,813	103,727
Dental Services	115,669	1,006,303	870,053	(136,250)	1,285,977	1,175,487	(110,491)
PCCM Admin	44,796	407,772	413,576	5,804	539,545	551,984	12,439
Home Health Services	381,568	4,190,770	4,096,173	(94,597)	5,220,799	5,551,643	330,843
Targeted Case Management	16,570	171,923	111,353	(60,570)	217,888	150,683	(67,205)
Subtotal - State Plan Services	2,726,222	28,449,721	29,072,249	622,527	37,245,641	39,146,953	1,901,312
Mental Health Division Allocation	1,260,571	11,141,580	9,673,370	(1,468,210)	14,830,771	13,083,490	(1,747,282)
Total - Expenditures with Mental Health	3,986,793	39,591,301	38,745,619	(845,683)	52,076,412	52,230,442	154,030

Per Enrollee

Full Enrollee Count	28,463	28,402	24,265	(4,137)	28,452	23,967	(4,485)
Partial Enrollee Count	13,079	12,826	18,318	5,492	13,074	18,489	5,415
Cost per Full Enrollee per Month (excluding Mental Health)	\$96	\$111	\$133	\$22	\$109	\$136	\$27
Aged Enrollees with no Level of Care assignment							

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

March-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 Program Administration
 Funds Transfers
 .8 In State Travel
 .9 Out of State Travel

Current Month	SFY 2007 Year To Date			Variance	SFY 2007		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
.1 Salaries, Wages & Fringe Benefits	45,017	440,579	3,000	(437,579)	609,490	4,000	(605,490)
Salaries, Wages & Fringe Benefits	45,017	440,579	3,000	(437,579)	609,490	4,000	(605,490)
.2 Communications	52	844	2,250	1,406	1,144	3,000	1,856
.3 Consulting/Outsourced Contracts	11,188	105,547	232,500	126,953	355,547	310,000	(45,547)
Consulting/Outsourced Contracts	11,188	105,547	232,500	126,953	355,547	310,000	(45,547)
.4 Supplies/Printing	162	3,657	7,500	3,843	4,707	10,000	5,293
.5 Equipment/Furniture	0	0	7,500	7,500	0	10,000	10,000
.7 Program Admin./Direct Service Contracts	4,371,322	23,798,689	33,452,300	9,653,612	45,065,689	44,603,067	(462,622)
Program Administration	4,371,322	23,798,689	27,580,070	3,781,381	36,565,689	36,773,426	207,737
Funds Transfers	0	0	5,872,231	5,872,231	8,500,000	7,829,641	(670,359)
.8 In State Travel	0	740	3,000	2,260	740	4,000	3,260
.9 Out of State Travel	0	0	1,125	1,125	0	1,500	1,500
Total - Expenditures	4,427,741	24,350,054	33,709,175	9,359,121	46,037,317	44,945,567	(1,091,750)

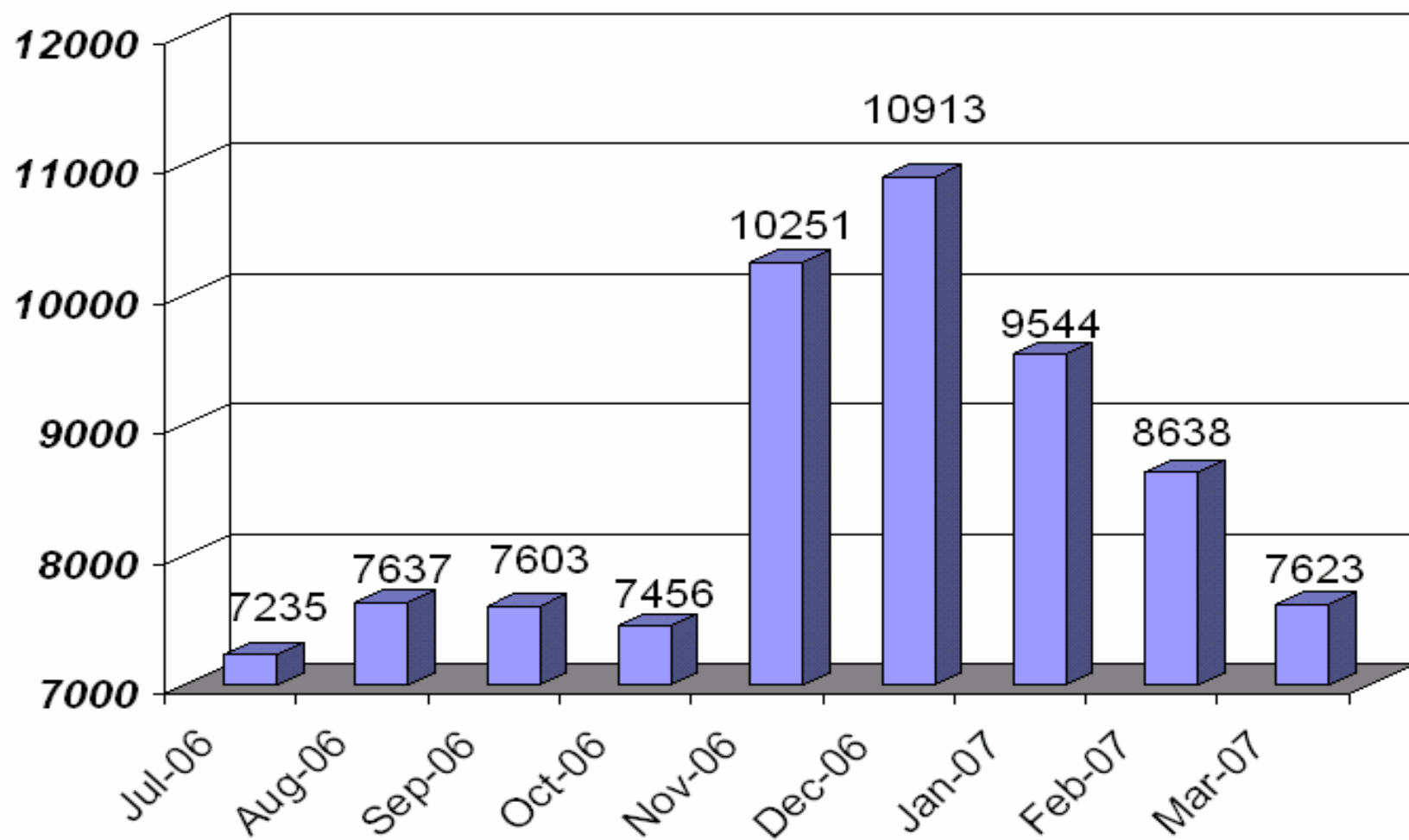
Revenues

State Funds

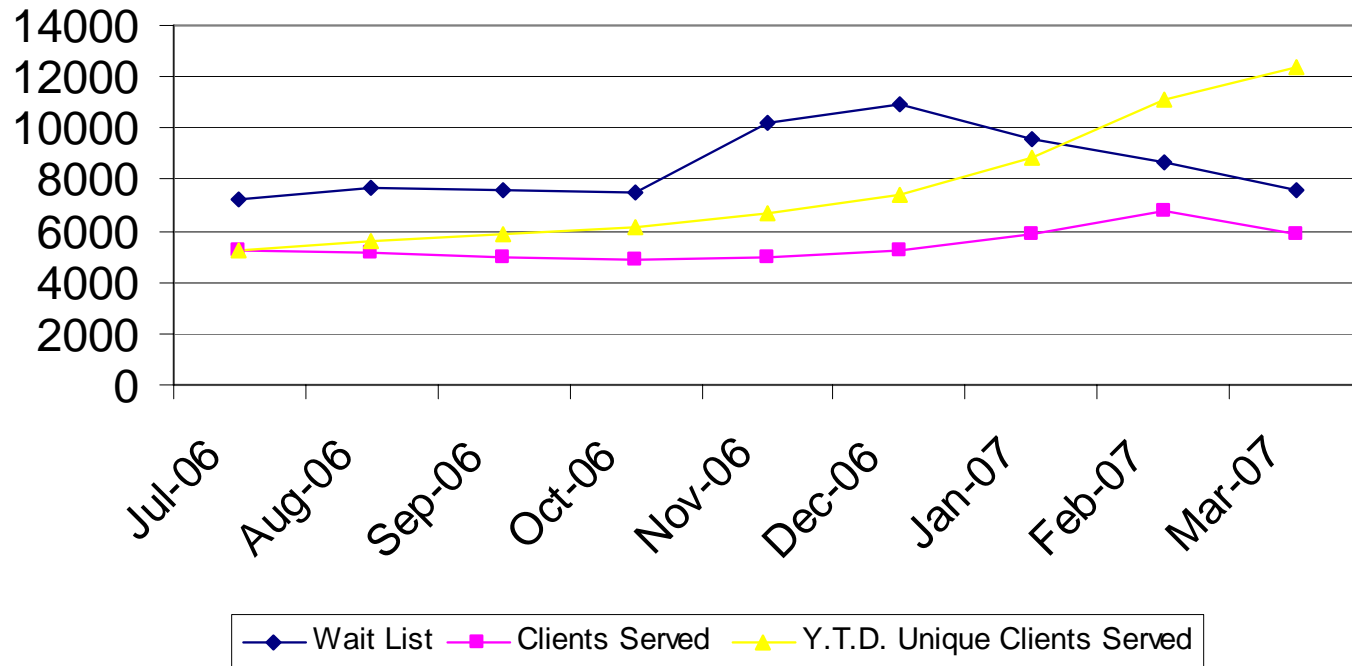
Total - Revenues

Current Month	SFY 2007 Year To Date			Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
State Funds	4,427,741	24,350,055	39,102,816	14,752,761	46,037,317	44,945,567	(1,091,750)
Total - Revenues	4,427,741	24,350,055	39,102,816	14,752,761	46,037,317	44,945,567	(1,091,750)

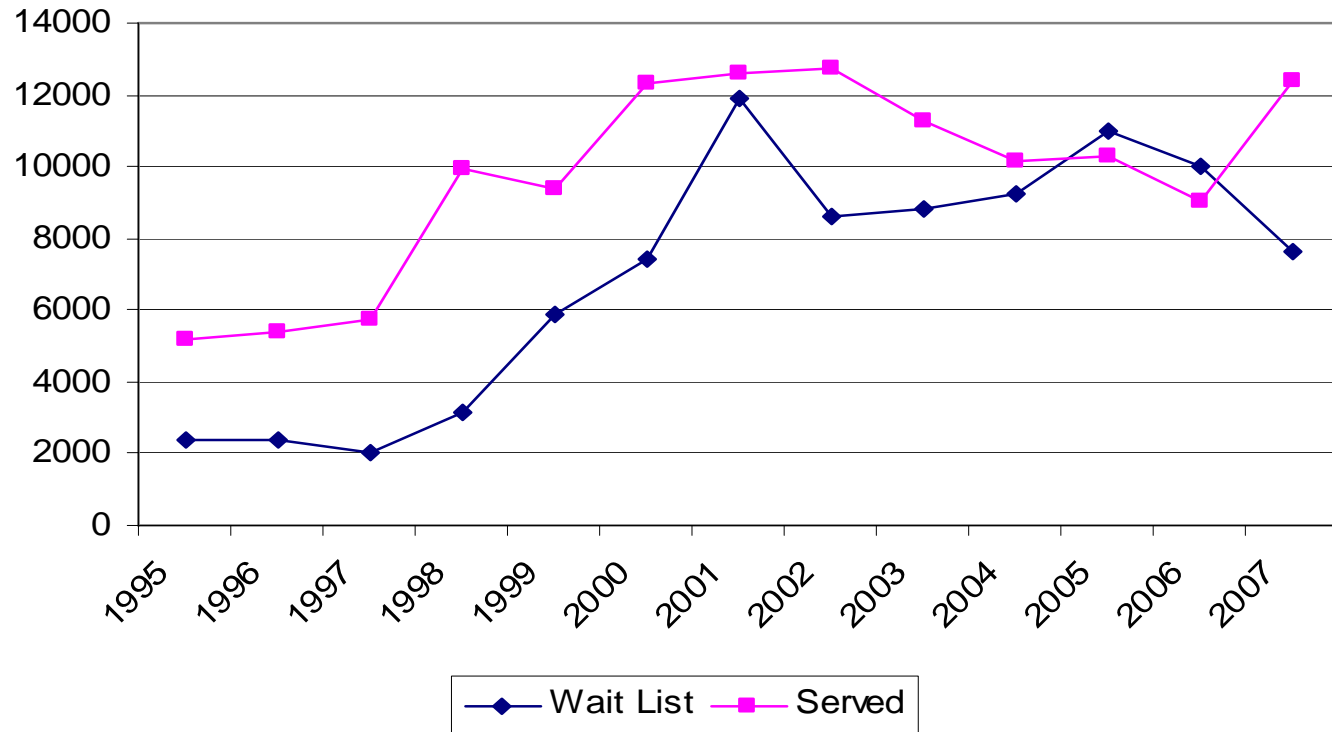
CHOICE Waiting List



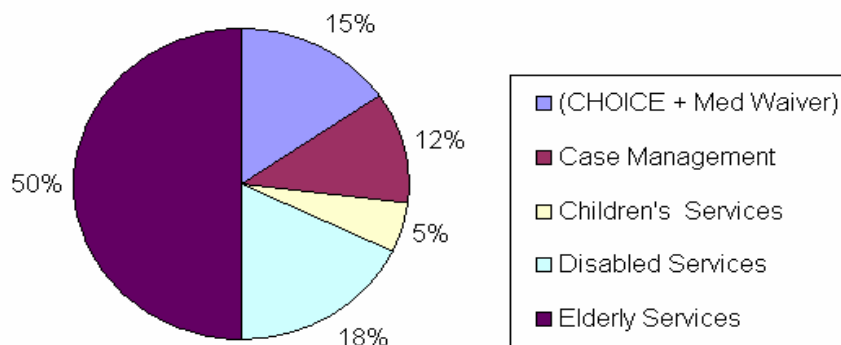
Choice Wait List & Served SFY 2007



Choice Wait List & Served by Year

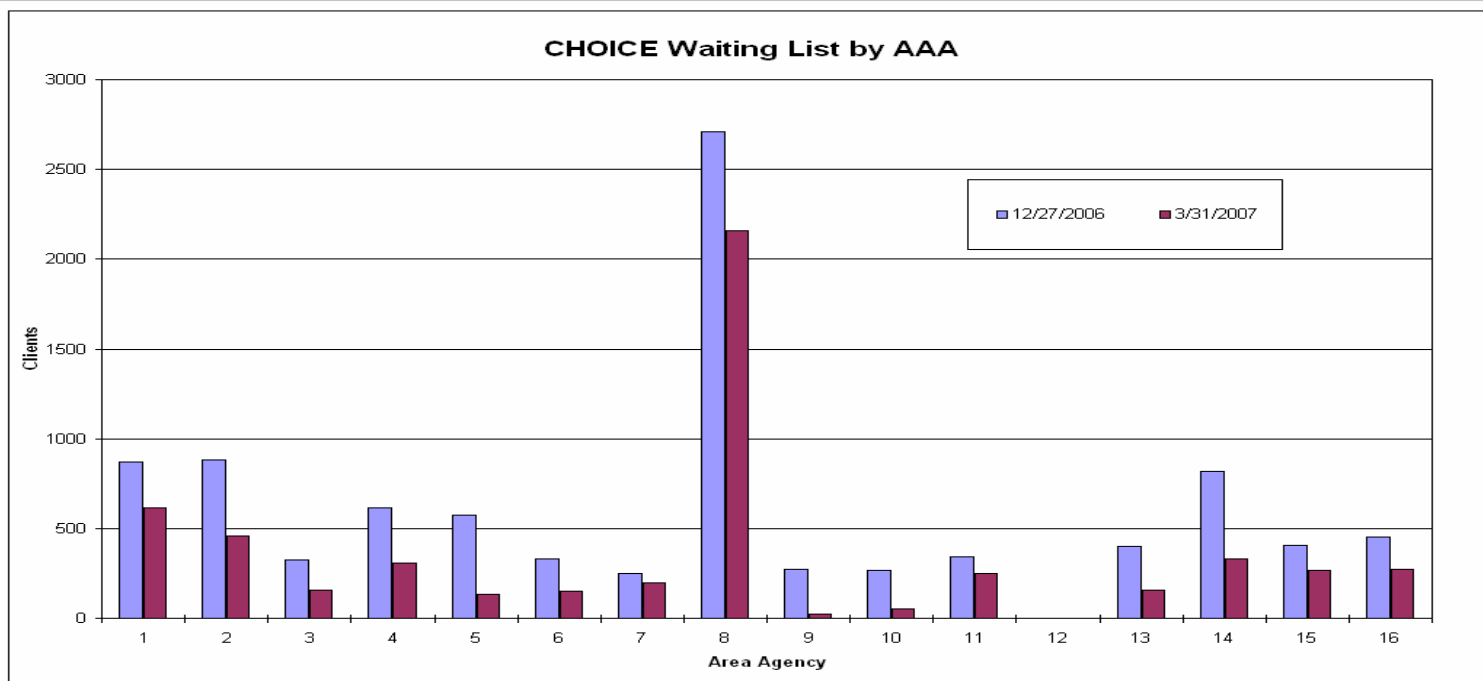


**SFY 2007 AAA CHOICE Expenditures by Category as of
March 31, 2007**



Year to Date CHOICE Costs by Service Category

AAA	Total Expended	AAA Admin. (CHOICE + Med Waiver)	Case Management	Children's Services	Disabled Services	Elderly Services
AGING AND COMMUNITY SERVICES	\$ 784,517	\$ 135,897	\$ 60,647	\$ 34,877	\$ 120,910	\$ 432,185
AGING AND IN-HOME SERVICES OF	\$ 1,967,101	\$ 305,888	\$ 214,323	\$ 17,801	\$ 438,050	\$ 991,040
Area 10 Council On Aging Of Mo	\$ 562,394	\$ 49,693	\$ 19,258	\$ -	\$ 46,142	\$ 447,300
AREA FIVE AGENCY ON AGING AND	\$ 1,348,449	\$ 131,345	\$ 368,249	\$ 54,716	\$ 144,219	\$ 649,920
AREA IV AGENCY ON AGING AND CO	\$ 1,172,415	\$ 160,757	\$ 277,192	\$ 35,057	\$ 176,103	\$ 523,305
CICOA THE ACCESS NETWORK, INC.	\$ 3,881,244	\$ 700,269	\$ (190,966)	\$ 665,202	\$ 1,530,231	\$ 1,176,509
HOOSIER UPLANDS ECONOMIC DEVEL	\$ 677,152	\$ 114,850	\$ 65,330	\$ 7,913	\$ 79,876	\$ 409,183
INDIANA UNIVERSITY ON BEHALF O	\$ 941,184	\$ 161,776	\$ 78,923	\$ 11,457	\$ 139,593	\$ 549,436
LIFESPAN RESOURCES, INC.	\$ 1,187,623	\$ 116,840	\$ 345,858	\$ 152,894	\$ 128,483	\$ 443,547
LIFESTREAM SERVICES, INC.	\$ 1,834,698	\$ 353,869	\$ 356,819	\$ 33,628	\$ 160,085	\$ 930,297
LIFETIME RESOURCES, INC.	\$ 634,830	\$ 88,228	\$ 87,100	\$ 8,322	\$ 135,183	\$ 315,997
NORTHWEST INDIANA COMMUNITY AC	\$ 2,334,004	\$ 370,072	\$ 286,324	\$ 45,989	\$ 335,714	\$ 1,295,905
REAL SERVICES INC	\$ 2,473,271	\$ 363,679	\$ 212,262	\$ 44,107	\$ 216,309	\$ 1,636,913
SOUTHWESTERN INDIANA REGIONAL	\$ 1,329,864	\$ 184,233	\$ 189,103	\$ 43,735	\$ 174,155	\$ 738,638
VINCENNES UNIVERSITY	\$ 1,266,179	\$ 212,721	\$ 255,149	\$ 2,621	\$ 132,863	\$ 662,825
WEST CENTRAL INDIANA ECONOMIC	\$ 1,092,186	\$ 189,580	\$ 75,800	\$ 62,736	\$ 243,282	\$ 520,788
Total	\$ 23,487,109	\$ 3,639,696	\$ 2,701,372	\$ 1,221,054	\$ 4,201,198	\$ 11,723,789



12/27/2006		
AAA	Clients	Waiting List %
1	870	9.14%
2	880	9.25%
3	325	3.42%
4	615	6.46%
5	572	6.01%
6	333	3.50%
7	248	2.61%
8	2712	28.51%
9	271	2.85%
10	267	2.81%
11	342	3.59%
12	0	0.00%
13	400	4.20%
14	818	8.60%
15	408	4.29%
16	453	4.76%
Total: †	9514	

3/31/2007			
AAA	Clients	Waiting List %	Served
1	617	11.18%	1042
2	456	8.26%	1250
3	156	2.83%	1606
4	307	5.56%	639
5	131	2.37%	816
6	149	2.70%	1124
7	195	3.53%	209
8	2161	39.16%	1329
9	23	0.42%	414
10	50	0.91%	445
11	249	4.51%	334
12	0	0.00%	284
13	156	2.83%	825
14	329	5.96%	1011
15	268	4.86%	368
16	271	4.91%	723
Total:	5518		12419

HHS Title III Area Administration & Services Program

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- 2 Communications
- 3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- 4 Supplies/Printing
- 5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- 8 In State Travel
- 9 Out of State Travel

Total - Expenditures

Current Month	SFY 2007 Year To Date			SFY 2007		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
.1 Salaries, Wages & Fringe Benefits	55,995	505,738	516,573	10,835	711,664	688,764
2 Communications	3,878	42,919	40,572	(2,347)	55,919	54,096
3 Consulting/Outsourced Contracts	5,212	104,433	97,125	(7,308)	119,432	129,500
Consulting/Outsourced Contracts	5,212	104,433	97,125	(7,308)	119,432	129,500
4 Supplies/Printing	503	15,548	18,010	2,462	18,548	24,013
5 Equipment/Furniture	1	328	11,250	10,922	478	15,000
.7 Program Admin./Direct Service Contracts	2,165,567	17,496,951	16,161,341	(1,335,611)	21,699,749	21,548,454
8 In State Travel	108	4,171	10,023	5,852	5,421	13,364
9 Out of State Travel	0	5,023	6,311	1,289	6,522	8,415
Total - Expenditures	2,231,264	18,175,111	16,861,205	(1,313,906)	22,617,733	22,481,606

Revenues

- State Funds
- Federal Funds
- Federal Funds - Title III
- Federal Funds - Title IIIB

Total - Revenues

Current Month	SFY 2007 Year To Date			SFY 2007		
	Actual Cash Spend	Actual Cash Spend	Actual Revenue Received	Variance	Forecast	Budget
State Funds	13,957	173,357	272,990	99,632	241,441	274,997
Federal Funds	2,217,307	18,001,753	16,813,641	(1,188,112)	22,376,293	22,206,609
Federal Funds - Title III	42,337	549,783	545,148	(4,634)	724,323	824,994
Federal Funds - Title IIIB	2,174,970	17,451,970	16,268,493	(1,183,478)	21,651,970	21,381,615
Total - Revenues	2,231,264	18,175,111	17,086,631	(1,088,480)	22,617,734	22,481,606

Residential Care and Assistance Program / RCAP

March-07

Expenditures

.2 Communications
.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
0 1,204,001	6 7,539,965	0 8,455,201	(6) 915,236	6 11,214,965	0 11,273,601	(6) 58,636
1,204,001	7,539,971	8,455,201	915,230	11,214,971	11,273,601	58,630

Revenues

State Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
1,204,001	7,539,971	9,145,279	1,605,308	11,214,971	11,273,601	58,630
1,204,001	7,539,971	9,145,279	1,605,308	11,214,971	11,273,601	58,630

SSBG Aging**March-07****Expenditures**

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
680,308	5,162,601	5,662,166	499,564	6,484,831	7,549,554	1,064,723
680,308	5,162,601	5,662,166	499,564	6,484,831	7,549,554	1,064,723

Revenues

State Funds

Federal Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
170,077	522,155	610,296	88,141	648,483	687,396	38,913
510,231	4,640,446	4,552,305	(88,141)	5,836,348	6,862,158	1,025,810
680,308	5,162,601	5,162,601	0	6,484,831	7,549,554	1,064,723

OBRA/PASRR Program

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
3,885	36,667	55,818	19,151	50,268	74,424	24,156
67	700	3,105	2,405	950	4,140	3,190
0	799	192,666	191,867	799	256,888	256,089
0	799	192,666	191,867	799	256,888	256,089
0	0	4,602	4,602	0	6,136	6,136
0	0	270	270	0	360	360
306	(276)	12,963	13,239	642	17,284	16,642
0	119	1,380	1,261	119	1,840	1,721
4,258	38,010	270,804	232,794	52,778	361,072	308,294

Revenues

- State Funds
- Transfer In - Federal
- Transfer In - Federal - Medicaid Administration

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
988	8,896	137,591	128,695	13,195	90,268	77,074
3,270	29,112	36,975	7,863	39,584	270,804	231,221
3,270	29,112	36,975	7,863	39,584	270,804	231,221
4,258	38,009	174,566	136,558	52,778	361,072	308,294

Title V Employment Program

March-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 2 Communications
 3 Consulting/Outsourced Contracts
 Consulting/Outsourced Contracts
 4 Supplies/Printing
 5 Equipment/Furniture
 7 Program Admin./Direct Service Contracts
 8 In State Travel
 9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
4,232	39,411	44,446	5,034	54,224	59,261	5,037
39	696	1,875	1,179	921	2,500	1,579
0	0	8,166	8,166	0	10,888	10,888
0	0	8,166	8,166	0	10,888	10,888
12	12	375	363	262	500	238
0	0	1,125	1,125	0	1,500	1,500
230,075	1,569,684	1,826,433	256,749	2,278,884	2,435,244	156,360
201	201	1,481	1,280	801	1,975	1,174
285	992	1,125	133	1,500	1,500	0
234,844	1,610,997	1,885,026	274,029	2,336,592	2,513,368	176,776

Revenues

State Funds
 Transfer In - State
 Transfer In - State - Older Hoosiers
 Federal Funds
 Federal Funds - Title V

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
477	4,131	5,443	1,312	5,745	6,436	691
0	0	0	0	0	222,052	222,052
0	0	0	0	0	222,052	222,052
234,367	1,606,865	1,606,865	(0)	2,330,847	2,284,880	(45,967)
234,367	1,606,865	1,606,865	(0)	2,330,847	2,284,880	(45,967)
234,844	1,610,996	1,612,308	1,312	2,336,592	2,513,368	176,776

Senior Community Service Employment (Title V) Statistics:

	New Enrollments	Participants Served	Exited Participants	Unsubsidized Placements	Waiting List
Q1 SFY07	73	299	10	4	0
Q2 SFY07	128	271	15	13	6
Q3 SFY07	109	385	31	10	16

Adult Protective Services Program

March-07

Expenditures

.2 Communications
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	1,500	1,500	0	2,000	2,000
0	0	375	375	0	500	500
211,741	1,767,038	1,999,012	231,974	2,302,038	2,665,349	363,311
0	0	1,125	1,125	0	1,500	1,500
0	0	2,250	2,250	0	3,000	3,000
211,741	1,767,038	2,004,262	237,224	2,302,038	2,672,349	370,311

Revenues

State Funds
 Transfer In - State

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
211,741	1,767,038	2,021,540	254,502	1,813,931	2,021,540	207,609
0	0	0	0	488,107	650,809	162,702
211,741	1,767,038	2,021,540	254,502	2,302,038	2,672,349	370,311



INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION
DIVISION OF AGING
 Third Quarter SFY07

Adult Protective Services

Calls For Service (CFS)

Unit	Jan	Feb	Mar
1	121	111	95
1a	149	159	214
2	370	302	421
3	279	208	257
4	297	317	302
5	100	94	90
6	143	197	195
7	294	340	276
8	495	342	472
8b	169	128	166
9	150	176	157
10	228	189	254
11	685	660	405
12	66	61	59
13a	93	75	81
13b	330	273	296
14	109	98	93
15	74	66	78

CFS Totals	4152	3796	3911
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Monthly Case Totals	1123	1106	1053
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Monthly Expenditures	\$280,858	\$105,863	\$211,741
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Open cases carried over from prior month: 5,322

Persons served - Quarter: 11,859

Investigations - Quarter: 3,282

Open cases : 5,396

Cases closed during the Quarter: 2,897

Cost per person served - Quarter: \$ 50.46

Cost per investigation - Quarter: \$ 182.35

17 of 18 new positions filled

Older Hoosiers Program

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .7 Program Admin./Direct Service Contracts
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
(94)	0	0	0	0	0	0
(200)	0	0	0	0	0	0
(200)	0	0	0	0	0	0
281,995	1,164,288	1,280,005	115,717	1,801,377	1,706,673	(94,704)
(250)	0	0	0	0	0	0
281,451	1,164,288	1,280,005	115,717	1,801,377	1,706,673	(94,704)

Revenues

State Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
281,451	1,164,288	1,257,358	93,070	1,801,377	1,706,673	(94,704)
281,451	1,164,288	1,257,358	93,070	1,801,377	1,706,673	(94,704)

Nutrition Services Incentive Program / NSIP

March-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
132,057	1,190,752	1,170,000	(20,752)	1,535,752	1,560,000	24,248
132,057	1,190,752	1,170,000	(20,752)	1,535,752	1,560,000	24,248

Revenues

Federal Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
132,057	1,190,752	1,038,065	(152,686)	1,535,752	1,560,000	24,248
132,057	1,190,752	1,038,065	(152,686)	1,535,752	1,560,000	24,248

Medicaid Waiver Administration

March-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
30,425	291,048	726,414	435,366	404,231	968,552	564,321
1,430	11,386	28,618	17,232	15,885	38,157	22,272
140,622	203,091	303,920	100,829	449,694	405,226	(44,468)
140,622	203,091	303,920	100,829	449,694	405,226	(44,468)
142	8,549	22,950	14,401	11,549	30,600	19,051
0	1	10,200	10,199	2	13,600	13,598
1,583	10,716	907,658	896,941	15,472	1,210,210	1,194,738
50	595	3,188	2,592	1,295	4,250	2,955
611	611	3,825	3,214	1,011	5,100	4,089
174,864	525,997	2,006,771	1,480,775	899,139	2,675,695	1,776,556

Revenues

State Funds
 Transfer In - State
 Federal Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
86,640	255,142	303,055	47,913	449,569	315,756	(133,813)
0	0	0	0	0	1,022,091	1,022,091
88,224	270,856	201,069	(69,787)	449,569	1,337,848	888,279
174,864	525,998	504,124	(21,874)	899,138	2,675,695	1,776,557

LTC Ombudsman Program

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual	Budget		Forecast	Budget	
.1 Salaries, Wages & Fringe Benefits	4,700	44,440	4,645	60,890	65,446	4,556
.2 Communications	135	3,290	460	3,840	5,000	1,160
.3 Consulting/Outsourced Contracts	127	26,116	23,050	99,115	65,554	(33,561)
Consulting/Outsourced Contracts	127	26,116	23,050	99,115	65,554	(33,561)
.4 Supplies/Printing	0	1,320	930	2,219	3,000	781
.7 Program Admin./Direct Service Contracts	43,875	130,226	94,774	205,406	300,000	94,594
.8 In State Travel	0	361	4,139	711	6,000	5,289
.9 Out of State Travel	377	1,710	2,040	2,711	5,000	2,289
Total - Expenditures	49,213	207,462	130,038	374,892	450,000	75,108

Revenues

- State Funds
- Federal Funds
- Federal Funds - Title VII

Total - Revenues

Current Month	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
State Funds	43,382	126,546	167,195	205,406	300,000	94,594
Federal Funds	5,832	80,915	(97)	169,486	150,000	(19,486)
Federal Funds - Title VII	5,832	80,915	(97)	169,486	150,000	(19,486)
Total - Revenues	49,213	207,461	167,098	374,892	450,000	75,108

Adult Guardianship Services Program

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- 2 Communications
- 3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- 4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- 8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	32,863	32,863	0	43,817	43,817
17	173	375	202	398	500	102
0	0	8,660	8,660	0	11,547	11,547
0	0	8,660	8,660	0	11,547	11,547
0	0	965	965	0	1,287	1,287
42,228	263,298	323,135	59,838	337,298	430,847	93,549
0	0	1,856	1,856	0	2,475	2,475
0	0	1,556	1,556	0	2,074	2,074
42,245	263,471	369,410	105,939	337,696	492,547	154,851

Revenues

State Funds

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
42,245	263,471	403,006	139,535	337,696	492,547	154,851
42,245	263,471	403,006	139,535	337,696	492,547	154,851

Aging Central Office Administration

March-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- 2 Communications
- 3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- 4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- 8 In State Travel
- 9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Spent	Budget		Forecast	Budget	
11,840	151,111	185,145	34,034	193,111	246,860	53,749
59	59	2,250	2,191	59	3,000	2,941
(58,925)	284,224	907,193	622,969	690,175	1,209,590	519,415
(58,925)	284,224	907,193	622,969	690,175	1,209,590	519,415
0	88	300	212	88	400	312
0	0	25,913	25,913	0	34,550	34,550
0	1,081	2,250	1,169	1,081	3,000	1,919
250	250	1,950	1,700	250	2,600	2,350
(46,775)	436,813	1,125,000	688,187	884,764	1,500,000	615,236

Revenues

Transfer In - Dedicated

Total - Revenues

Current Month Actual Cash Spend	SFY 2007 Year To Date		Variance	SFY 2007		Variance
	Actual Cash Spend	Actual Revenue Received		Forecast	Budget	
(46,775)	436,813	1,500,000	1,063,187	884,764	1,500,000	615,236
(46,775)	436,813	1,500,000	1,063,187	884,764	1,500,000	615,236